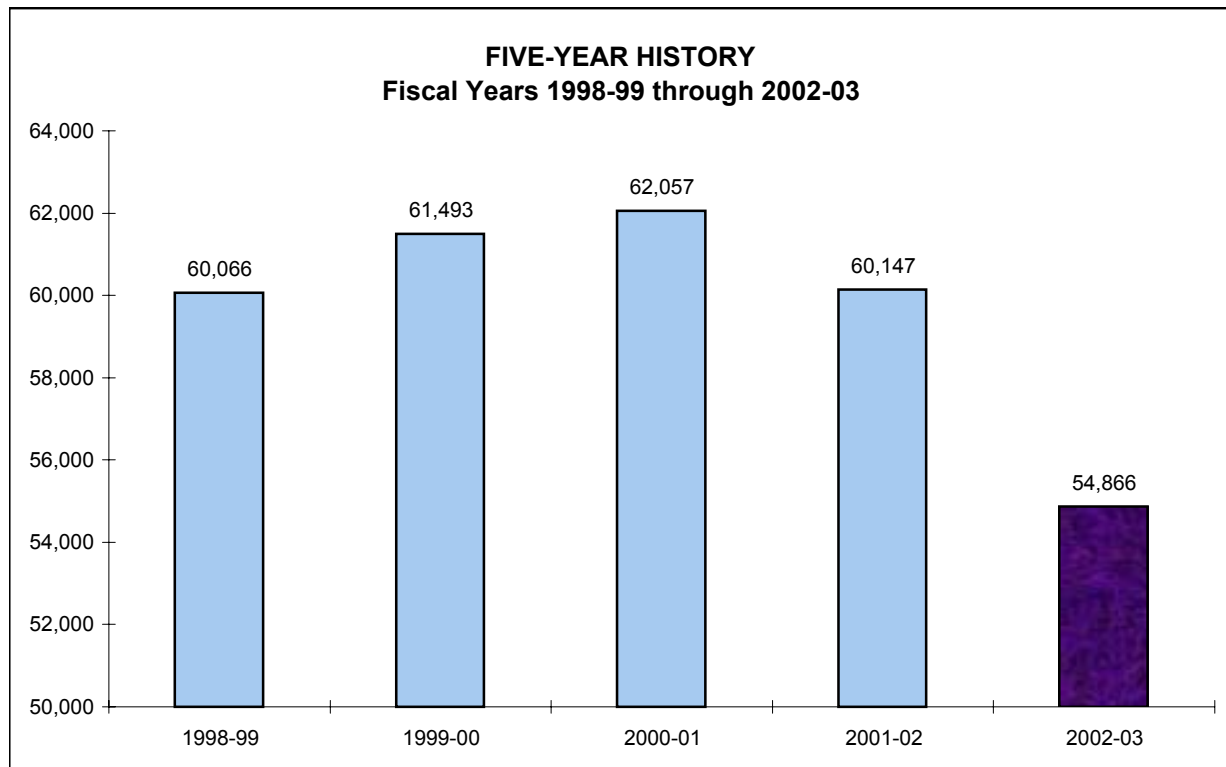
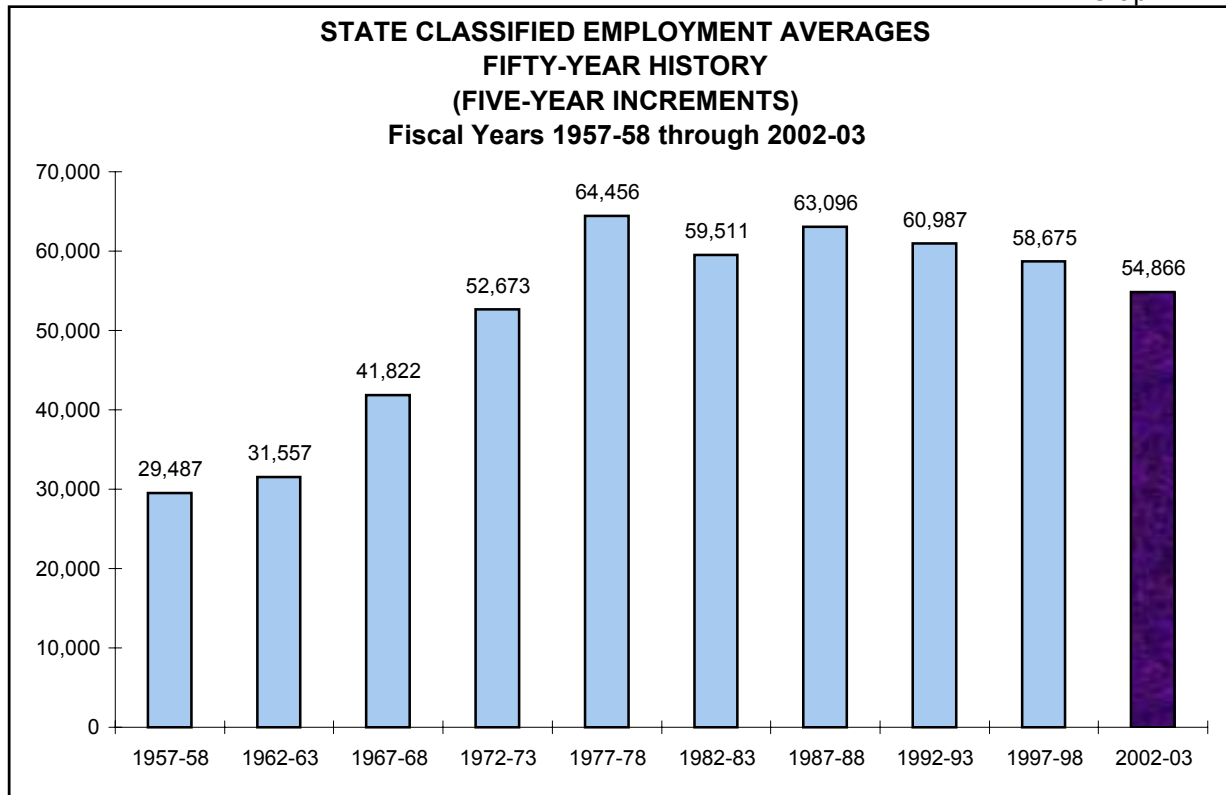


SECTION ONE

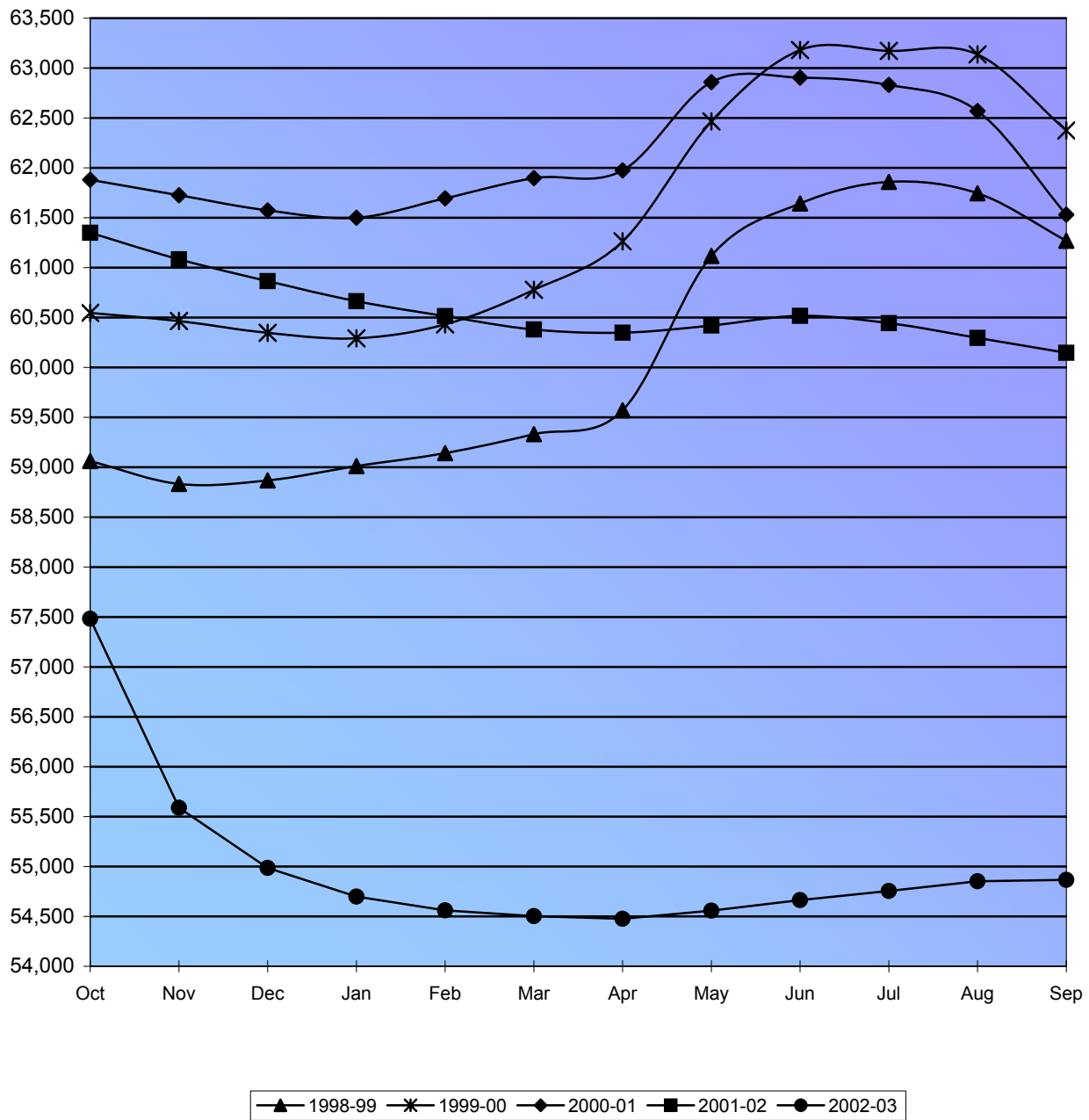
TRENDS IN THE STATE CLASSIFIED WORKFORCE



Source: MAIN, MIDB Civil Service HWF09.

Comment: Employment averages are based on counts of classified employees in full-time, part-time, permanent intermittent, limited term, seasonal and non-career positions for each month during the fiscal year.

STATE CLASSIFIED EMPLOYMENT FIGURES
Fiscal Years 1998-99 through 2002-03



Source: MAIN, MIDB Civil Service HWF03, for the last full pay period each month.

Comment: Nearly 3,000 employees retired during fiscal year 2001-02 and approximately 5,000 additional employees retired during fiscal year 2002-03 under an early retirement program offered with a window period of July 1, 2002 through November 1, 2002. Employment levels typically increase during the summer months when temporary seasonal hiring occurs.

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL
PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

| HRS DEPARTMENT/AGENCY | | EMPLOYEE STATUS CODE DESCRIPTION | | | | | | SUB-TOTAL EMPLOYEE | JOB SHARE ADJUSTMENT | TOTAL EMPLOYEES |
|---------------------------------|-------|----------------------------------|-------------|---------------------------|-----------------|-------------|---------------|-----------------------|-------------------------|--------------------|
| | | FULL TIME | PART TIME | PERMANENT INTERMITTENT | LIMITED TERM | SEASONAL | NON CAREER | | | |
| AGRICULTURE CENTRAL OFFICE | 79/01 | 494.0 | 9.0 | 10.0 | 88.0 | 16.0 | 76.0 | 693.0 | 0.5 | 692.5 |
| AGRICULTURE TOTAL | | 494.0 | 9.0 | 10.0 | 88.0 | 16.0 | 76.0 | 693.0 | 0.5 | 692.5 |
| ATY GNRL CENTRAL OFFICE | 11/01 | 410.0 | 15.0 | 0.0 | 48.0 | 0.0 | 0.0 | 473.0 | 0.0 | 473.0 |
| ATTORNEY GENERAL TOTAL | | 410.0 | 15.0 | 0.0 | 48.0 | 0.0 | 0.0 | 473.0 | 0.0 | 473.0 |
| LEGISLATIVE AUDITOR GENERAL | 03/01 | 111.0 | 0.0 | 17.0 | 17.0 | 0.0 | 6.0 | 151.0 | 0.0 | 151.0 |
| AUDITOR GENERAL TOTAL | | 111.0 | 0.0 | 17.0 | 17.0 | 0.0 | 6.0 | 151.0 | 0.0 | 151.0 |
| MDCD EMPLOYMENT SERVICE AGENCY | 80/02 | 213.0 | 0.0 | 0.0 | 31.0 | 0.0 | 6.0 | 250.0 | 0.0 | 250.0 |
| MI DEPT. OF CAREER DEV. | 80/01 | 587.0 | 5.0 | 3.0 | 17.0 | 32.0 | 7.0 | 651.0 | 2.0 | 649.0 |
| CAREER DEVELOPMENT TOTAL | | 800.0 | 5.0 | 3.0 | 48.0 | 32.0 | 13.0 | 901.0 | 2.0 | 899.0 |
| CIV RGHT CENTRAL OFFICE | 15/01 | 121.0 | 0.0 | 1.0 | 6.0 | 0.0 | 1.0 | 129.0 | 0.0 | 129.0 |
| CIVIL RIGHTS TOTAL | | 121.0 | 0.0 | 1.0 | 6.0 | 0.0 | 1.0 | 129.0 | 0.0 | 129.0 |
| CIV SERV CENTRAL OFFICE | 19/01 | 169.0 | 2.0 | 0.0 | 6.0 | 0.0 | 6.0 | 183.0 | 1.0 | 182.0 |
| CIVIL SERVICE TOTAL | | 169.0 | 2.0 | 0.0 | 6.0 | 0.0 | 6.0 | 183.0 | 1.0 | 182.0 |
| DCH - MT. PLEASANT CENTER | 39/12 | 356.0 | 0.0 | 18.0 | 139.0 | 0.0 | 0.0 | 513.0 | 0.0 | 513.0 |
| DCH - SOUTHGATE CENTER | 39/28 | 0.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| DCH-CARO CENTER | 39/02 | 397.0 | 2.0 | 0.0 | 50.0 | 0.0 | 0.0 | 449.0 | 0.0 | 449.0 |
| DCH-CLINTON VALLEY CTR-PONTIAC | 39/15 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| DCH-COM HEALTH CENTRAL OFFICE | 39/01 | 1,108.0 | 6.0 | 8.0 | 29.0 | 0.0 | 68.0 | 1,219.0 | 1.5 | 1,217.5 |
| DCH-CTR FORENSIC PSYCHIATRY | 39/20 | 490.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | 506.0 | 0.0 | 506.0 |
| DCH-HAWTHORN CENTER NORTHVILLE | 39/06 | 199.0 | 3.0 | 1.0 | 15.0 | 0.0 | 0.0 | 218.0 | 0.0 | 218.0 |
| DCH-HURON VALLEY CTR-ANN ARBOR | 39/04 | 658.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 663.0 | 0.0 | 663.0 |
| DCH-KALAMAZOO PSYCHIATRIC HOSP | 39/09 | 356.0 | 9.0 | 0.0 | 25.0 | 0.0 | 1.0 | 391.0 | 0.0 | 391.0 |
| DCH-NORTHVILLE PSYCH HOSPITAL | 39/14 | 2.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| DCH-OFFICE OF SERVICES TO TH | 39/70 | 26.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 27.0 | 0.0 | 27.0 |
| DCH-WALTER P. REUTHER PSY HOSP | 39/45 | 427.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 427.0 | 0.0 | 427.0 |
| COMMUNITY HEALTH TOTAL | | 4,019.0 | 25.0 | 28.0 | 305.0 | 0.0 | 69.0 | 4,446.0 | 1.5 | 4,444.5 |

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

| HRS DEPARTMENT/AGENCY | | EMPLOYEE STATUS CODE DESCRIPTION | | | | | | SUB-TOTAL EMPLOYEE | JOB SHARE ADJUSTMENT | TOTAL EMPLOYEES |
|---|-------|----------------------------------|-------------|---------------------------|-----------------|------------|---------------|-----------------------|-------------------------|--------------------|
| | | FULL TIME | PART TIME | PERMANENT INTERMITTENT | LIMITED TERM | SEASONAL | NON CAREER | | | |
| CIS - CENTRAL OFFICE | 63/01 | 2,708.0 | 33.0 | 138.0 | 35.0 | 1.0 | 82.0 | 2,997.0 | 4.0 | 2,993.0 |
| MES BOARD OF REVIEW | 63/15 | 14.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| MSHDA | 63/05 | 189.0 | 10.0 | 7.0 | 4.0 | 0.0 | 12.0 | 222.0 | 3.0 | 219.0 |
| CONSUMER & INDUSTRY SERVICES TOTAL | | 2,911.0 | 43.0 | 145.0 | 40.0 | 1.0 | 94.0 | 3,234.0 | 7.0 | 3,227.0 |
| | | | | | | | | | | |
| DOC-ADRIAN/GUS HARRISON FAC | 47/29 | 557.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 558.0 | 0.0 | 558.0 |
| DOC-ALGER MAX SECURITY CORRECT | 47/35 | 364.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 365.0 | 0.0 | 365.0 |
| DOC-BARAGA FACILITY | 47/40 | 431.0 | 2.0 | 0.0 | 1.0 | 0.0 | 0.0 | 434.0 | 0.0 | 434.0 |
| DOC-BELLAMY CREEK FACILITY | 47/48 | 504.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 506.0 | 0.0 | 506.0 |
| DOC-BROOKS FACTY/MUSKEGON TEMP | 47/30 | 521.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 522.0 | 0.0 | 522.0 |
| DOC-CARSON CITY FAC/CARSON CIT | 47/31 | 556.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 558.0 | 0.5 | 557.5 |
| DOC-CHIPPEWA FAC/CHIPPEWA TEM | 47/32 | 595.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 596.0 | 0.0 | 596.0 |
| DOC-COOPER STREET FACILITY | 47/52 | 282.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 282.0 | 0.0 | 282.0 |
| DOC-CORRECTN CENTRAL OFFICE | 47/02 | 507.0 | 0.0 | 0.0 | 25.0 | 0.0 | 30.0 | 562.0 | 0.0 | 562.0 |
| DOC-COTTON FACILITY | 47/20 | 441.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 443.0 | 0.0 | 443.0 |
| DOC-CRANE FACILITY | 47/16 | 376.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 376.0 | 0.0 | 376.0 |
| DOC-EGELER FACILITY | 47/27 | 753.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 755.0 | 0.0 | 755.0 |
| DOC-FIELD OPERATION REGION III | 47/63 | 588.0 | 15.0 | 0.0 | 3.0 | 0.0 | 0.0 | 606.0 | 0.0 | 606.0 |
| DOC-FIELD OPERATIONS REGION I | 47/61 | 552.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 554.0 | 0.0 | 554.0 |
| DOC-FIELD OPERATIONS REGION II | 47/62 | 753.0 | 2.0 | 5.0 | 2.0 | 0.0 | 0.0 | 762.0 | 0.0 | 762.0 |
| DOC-HANDLON MI TRAINING UNT | 47/05 | 296.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 299.0 | 0.0 | 299.0 |
| DOC-HURON VALLEY MENS FACILITY | 47/15 | 291.0 | 4.0 | 0.0 | 1.0 | 0.0 | 0.0 | 296.0 | 0.0 | 296.0 |
| DOC-IONIA MAXIMUM FACILITY | 47/24 | 357.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 359.0 | 0.0 | 359.0 |
| DOC-IONIA TEMP FACILITY | 47/19 | 208.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 209.0 | 0.0 | 209.0 |
| DOC-JACKSON CENTRAL REGION | 47/50 | 98.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 106.0 | 0.0 | 106.0 |
| DOC-KINROSS/HIAWATHA FACILITY | 47/12 | 572.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 573.0 | 0.5 | 572.5 |
| DOC-LAKELAND MEN'S FACILITY | 47/18 | 288.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 288.0 | 0.0 | 288.0 |
| DOC-MACOMB FACILITY | 47/41 | 337.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 339.0 | 0.5 | 338.5 |
| DOC-MARQUETTE BRANCH PRISON | 47/06 | 423.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 425.0 | 0.0 | 425.0 |
| DOC-MICHIGAN STATE INDUSTRIES | 47/09 | 206.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 209.0 | 0.0 | 209.0 |
| DOC-MID MICHIGAN FACILITY | 47/33 | 617.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 618.0 | 0.0 | 618.0 |
| DOC-MOUND FACILITY | 47/37 | 313.0 | 1.0 | 0.0 | 3.0 | 0.0 | 0.0 | 317.0 | 0.0 | 317.0 |
| DOC-MUSKEGON FACILITY | 47/04 | 283.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 285.0 | 0.0 | 285.0 |
| DOC-NEWBERRY FACILITY | 47/43 | 360.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 362.0 | 0.0 | 362.0 |
| DOC-OAKS FACILITY | 47/39 | 368.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 370.0 | 0.0 | 370.0 |

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

| HRS DEPARTMENT/AGENCY | | EMPLOYEE STATUS CODE DESCRIPTION | | | | | | SUB-TOTAL EMPLOYEE | JOB SHARE ADJUSTMENT | TOTAL EMPLOYEES |
|------------------------------------|-------|----------------------------------|-------------|---------------------------|-----------------|-------------|---------------|-----------------------|-------------------------|--------------------|
| | | FULL TIME | PART TIME | PERMANENT INTERMITTENT | LIMITED TERM | SEASONAL | NON CAREER | | | |
| DOC-OJIBWAY FACILITY | 47/46 | 294.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 296.0 | 0.0 | 296.0 |
| DOC-PARNALL FACILITY | 47/51 | 284.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 285.0 | 0.5 | 284.5 |
| DOC-PINE RIVER FACILITY | 47/44 | 235.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 236.0 | 0.0 | 236.0 |
| DOC-PUGSLEY FACILITY | 47/45 | 222.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 224.0 | 0.0 | 224.0 |
| DOC-RIVERSIDE FACILITY | 47/11 | 455.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 456.0 | 0.0 | 456.0 |
| DOC-RYAN FACILITY | 47/38 | 318.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 319.0 | 0.0 | 319.0 |
| DOC-SAGINAW FACILITY | 47/42 | 381.0 | 2.0 | 0.0 | 1.0 | 0.0 | 0.0 | 384.0 | 0.0 | 384.0 |
| DOC-SCOTT FACILITY | 47/21 | 414.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 416.0 | 0.0 | 416.0 |
| DOC-SOUTHERN MICHIGAN FACILITY | 47/53 | 429.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 430.0 | 0.0 | 430.0 |
| DOC-STANDISH MAXIMUM FACILITY | 47/34 | 419.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 421.0 | 0.0 | 421.0 |
| DOC-THUMB FACILITY | 47/25 | 373.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 375.0 | 0.0 | 375.0 |
| DOC-WESTERN WAYNE FACILITY | 47/17 | 274.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 275.0 | 0.0 | 275.0 |
| CORRECTIONS TOTAL | | 16,895.0 | 32.0 | 7.0 | 83.0 | 0.0 | 34.0 | 17,051.0 | 2.0 | 17,049.0 |
| EDUCATION | 31/03 | 205.0 | 13.0 | 6.0 | 25.0 | 52.0 | 2.0 | 303.0 | 3.0 | 300.0 |
| EDUCATION TOTAL | | 205.0 | 13.0 | 6.0 | 25.0 | 52.0 | 2.0 | 303.0 | 3.0 | 300.0 |
| DEPARTMENT OF ENVIRONMENTAL QU | 76/01 | 1,282.0 | 7.0 | 26.0 | 41.0 | 0.0 | 45.0 | 1,401.0 | 4.0 | 1,397.0 |
| ENVIRONMENTAL QUALITY TOTAL | | 1,282.0 | 7.0 | 26.0 | 41.0 | 0.0 | 45.0 | 1,401.0 | 4.0 | 1,397.0 |
| OFFICE OF THE GOVERNOR | 01/01 | 0.0 | 0.0 | 0.0 | 56.0 | 0.0 | 0.0 | 56.0 | 0.0 | 56.0 |
| EXECUTIVE OFFICE TOTAL | | 0.0 | 0.0 | 0.0 | 56.0 | 0.0 | 0.0 | 56.0 | 0.0 | 56.0 |
| FIA - INSTITUTIONS | 43/07 | 280.0 | 1.0 | 26.0 | 18.0 | 0.0 | 0.0 | 325.0 | 0.0 | 325.0 |
| FIA-BERRIEN COUNTY | 43/22 | 165.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 170.0 | 0.0 | 170.0 |
| FIA-CALHOUN COUNTY | 43/23 | 141.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 148.0 | 0.0 | 148.0 |
| FIA-COUNTIES | 43/08 | 2,190.0 | 0.0 | 1.0 | 86.0 | 31.0 | 0.0 | 2,308.0 | 2.0 | 2,306.0 |
| FIA-FMLY IND CENTRAL OFFICE | 43/01 | 1,623.0 | 10.0 | 18.0 | 83.0 | 0.0 | 8.0 | 1,742.0 | 6.5 | 1,735.5 |
| FIA-GENESEE COUNTY | 43/02 | 528.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 542.0 | 0.0 | 542.0 |
| FIA-INGHAM COUNTY | 43/12 | 239.0 | 0.0 | 0.0 | 11.0 | 1.0 | 0.0 | 251.0 | 0.0 | 251.0 |
| FIA-JACKSON COUNTY | 43/15 | 122.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| FIA-KALAMAZOO COUNTY | 43/14 | 194.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 |
| FIA-KENT COUNTY | 43/03 | 362.0 | 0.0 | 0.0 | 20.0 | 8.0 | 0.0 | 390.0 | 0.5 | 389.5 |
| FIA-MACOMB COUNTY | 43/04 | 318.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | 340.0 | 0.5 | 339.5 |
| FIA-MAXEY TRAINING SCHOOL | 43/11 | 289.0 | 0.0 | 6.0 | 35.0 | 0.0 | 0.0 | 330.0 | 0.0 | 330.0 |

MAIN MIDB CIVIL SERVICE HRMN WORKFORCE 04
REPORT SEQUENCE: HRS_DEPT_CD_DESC, HRS_AGENCY_CD
TABLES USED: HRM_EMPLOYEE, HRM_POSITION_SUMMARY

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL

PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

| HRS DEPARTMENT/AGENCY | | EMPLOYEE STATUS CODE DESCRIPTION | | | | | | SUB-TOTAL EMPLOYEE | JOB SHARE ADJUSTMENT | TOTAL EMPLOYEES |
|---|-------|----------------------------------|-------------|---------------------------|-----------------|--------------|---------------|-----------------------|-------------------------|--------------------|
| | | FULL TIME | PART TIME | PERMANENT INTERMITTENT | LIMITED TERM | SEASONAL | NON CAREER | | | |
| FIA-MUSKEGON COUNTY | 43/24 | 180.0 | 1.0 | 0.0 | 4.0 | 0.0 | 0.0 | 185.0 | 0.0 | 185.0 |
| FIA-OAKLAND COUNTY | 43/05 | 421.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | 437.0 | 0.5 | 436.5 |
| FIA-SAGINAW COUNTY | 43/13 | 237.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 244.0 | 0.0 | 244.0 |
| FIA-WASHTENAW | 43/25 | 130.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 136.0 | 0.0 | 136.0 |
| FIA-WAYNE COUNTY DSS | 43/06 | 126.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 139.0 | 0.0 | 139.0 |
| FIA-WAYNE COUNTY O.C.Y.S. | 43/20 | 702.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | 721.0 | 0.0 | 721.0 |
| FIA-WAYNE COUNTY ZONE 3 | 43/18 | 491.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 501.0 | 0.0 | 501.0 |
| FIA-WAYNE COUNTY ZONE 4 | 43/19 | 581.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 592.0 | 0.0 | 592.0 |
| FIA-WAYNE COUNTY ZONE L | 43/16 | 416.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 431.0 | 0.0 | 431.0 |
| FAMILY INDEPENDENCE AGENCY TOTAL | | 9,735.0 | 12.0 | 51.0 | 406.0 | 45.0 | 8.0 | 10,257.0 | 10.0 | 10,247.0 |
| HISTORY ARTS AND LIBRARIES | 25/01 | 183.0 | 2.0 | 4.0 | 3.0 | 17.0 | 81.0 | 290.0 | 2.0 | 288.0 |
| HISTORY ARTS AND LIBRARIES TOTAL | | 183.0 | 2.0 | 4.0 | 3.0 | 17.0 | 81.0 | 290.0 | 2.0 | 288.0 |
| DEPT OF INFORMATION TECHNOLOGY | 08/01 | 1,600.0 | 4.0 | 5.0 | 47.0 | 0.0 | 69.0 | 1,725.0 | 0.0 | 1,725.0 |
| INFORMATION TECHNOLOGY TOTAL | | 1,600.0 | 4.0 | 5.0 | 47.0 | 0.0 | 69.0 | 1,725.0 | 0.0 | 1,725.0 |
| MGMT BUD CENTRAL OFFICE | 07/01 | 905.0 | 23.0 | 3.0 | 38.0 | 0.0 | 37.0 | 1,006.0 | 4.5 | 1,001.5 |
| STRATEGIC FUND | 07/40 | 200.0 | 3.0 | 13.0 | 11.0 | 0.0 | 56.0 | 283.0 | 1.0 | 282.0 |
| MANAGEMENT & BUDGET TOTAL | | 1,105.0 | 26.0 | 16.0 | 49.0 | 0.0 | 93.0 | 1,289.0 | 5.5 | 1,283.5 |
| D.J. JACOBETTI HOME FOR VETERA | 51/03 | 147.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 157.0 | 1.0 | 156.0 |
| GRAND RAPIDS HOME FOR VETERANS | 51/02 | 474.0 | 2.0 | 11.0 | 7.0 | 3.0 | 0.0 | 497.0 | 0.0 | 497.0 |
| MIL AFFR CENTRAL OFFICE | 51/01 | 232.0 | 1.0 | 12.0 | 14.0 | 14.0 | 25.0 | 298.0 | 0.0 | 298.0 |
| MILITARY AFFAIRS TOTAL | | 853.0 | 8.0 | 28.0 | 21.0 | 17.0 | 25.0 | 952.0 | 1.0 | 951.0 |
| DEPARTMENT OF NATURAL RESOURCE | 75/01 | 1,336.0 | 9.0 | 60.0 | 17.0 | 309.0 | 858.0 | 2,589.0 | 1.5 | 2,587.5 |
| DEPT OF NATURAL RESOURCES-EXEC | 75/04 | 1.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| NATURAL RESOURCES TOTAL | | 1,337.0 | 9.0 | 60.0 | 19.0 | 309.0 | 858.0 | 2,592.0 | 1.5 | 2,590.5 |
| DEPARTMENT OF STATE | 23/01 | 1,236.0 | 0.0 | 420.0 | 18.0 | 0.0 | 177.0 | 1,851.0 | 0.5 | 1,850.5 |
| STATE TOTAL | | 1,236.0 | 0.0 | 420.0 | 18.0 | 0.0 | 177.0 | 1,851.0 | 0.5 | 1,850.5 |
| STATE POLICE | 55/01 | 2,621.0 | 41.0 | 5.0 | 15.0 | 0.0 | 7.0 | 2,689.0 | 1.5 | 2,687.5 |

ACTIVE CLASSIFIED EMPLOYEES BY EMPLOYEE STATUS
STATEWIDE WITH HRS DEPARTMENT AND AGENCY LEVEL DETAIL
PAY PERIOD NUMBER 21, ENDING SEP 27, 2003

| HRS DEPARTMENT/AGENCY | | EMPLOYEE STATUS CODE DESCRIPTION | | | | | | SUB-TOTAL EMPLOYEE | JOB SHARE ADJUSTMENT | TOTAL EMPLOYEES |
|--------------------------------|-------|----------------------------------|--------------|---------------------------|-----------------|--------------|----------------|-----------------------|-------------------------|--------------------|
| | | FULL TIME | PART TIME | PERMANENT INTERMITTENT | LIMITED TERM | SEASONAL | NON CAREER | | | |
| STATE POLICE TOTAL | | 2,621.0 | 41.0 | 5.0 | 15.0 | 0.0 | 7.0 | 2,689.0 | 1.5 | 2,687.5 |
| BRIDGE AUTHORITIES-INTERNATION | 59/03 | 29.0 | 0.0 | 4.0 | 0.0 | 0.0 | 11.0 | 44.0 | 0.0 | 44.0 |
| BRIDGE AUTHORITIES-MACKINAC | 59/02 | 51.0 | 0.0 | 16.0 | 5.0 | 13.0 | 9.0 | 94.0 | 0.0 | 94.0 |
| TRANSPORTATION CENTRAL OFFICE | 59/01 | 2,458.0 | 32.0 | 18.0 | 76.0 | 28.0 | 149.0 | 2,761.0 | 10.5 | 2,750.5 |
| TRANSPORTATION TOTAL | | 2,538.0 | 32.0 | 38.0 | 81.0 | 41.0 | 169.0 | 2,899.0 | 10.5 | 2,888.5 |
| BUREAU OF STATE LOTTERY | 27/95 | 151.0 | 0.0 | 0.0 | 1.0 | 0.0 | 6.0 | 158.0 | 0.0 | 158.0 |
| GAMING CONTROL | 27/07 | 79.0 | 2.0 | 0.0 | 6.0 | 0.0 | 4.0 | 91.0 | 1.0 | 90.0 |
| TREASURY CENTRAL PAYROLL | 27/01 | 1,164.0 | 6.0 | 13.0 | 23.0 | 0.0 | 21.0 | 1,227.0 | 2.5 | 1,224.5 |
| TREASURY TOTAL | | 1,394.0 | 8.0 | 13.0 | 30.0 | 0.0 | 31.0 | 1,476.0 | 3.5 | 1,472.5 |
| STATEWIDE TOTAL: | | 50,019.0 | 293.0 | 883.0 | 1,452.0 | 530.0 | 1,864.0 | 55,041.0 | 57.0 | 54,984.0 |

NOTE: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, or non career in primary positions only.

Job Share positions are those occupied by two or more individuals scheduled to share a job by performing the duties which would normally be assigned to a single employee. Individuals sharing jobs can be Part Time, Permanent Intermittent, Limited Term, Seasonal, or Non-Career. For this report, the actual number of employees who Job Share are divided in half.

Full-Time Equated Employee Position Report

Table 1-2

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

| DEPARTMENT | | FY 2002-03 Appropriated FTE Positions (A) | FY 2002-03 Average FTE Positions (B) | FY 2001-02 Average FTE Positions (C) | FY 2001-02 and FY 2002-03 Difference (B - C) | FY 2002-03 Avg and Appropriated Difference (B - A) |
|------------------------------|----------|--|---|---|---|---|
| AGRICULTURE | Regular | 629.5 | 569.0 | 624.2 | -55.2 | -60.5 |
| | Overtime | 0.0 | 2.8 | 3.0 | -0.3 | 2.8 |
| | Total | 629.5 | 571.7 | 627.2 | -55.5 | -57.8 |
| ATTORNEY GENERAL | Regular | 586.5 | 463.6 | 527.9 | -64.3 | -122.9 |
| | Overtime | 0.0 | 0.4 | 0.6 | -0.2 | 0.4 |
| | Total | 586.5 | 464.0 | 528.5 | -64.5 | -122.5 |
| AUDITOR GENERAL | Regular | 0.0 | 150.1 | 165.7 | -15.7 | 150.1 |
| | Overtime | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 0.0 | 150.1 | 165.7 | -15.7 | 150.1 |
| CAREER DEVELOPMENT | Regular | 1,089.0 | 899.9 | 1,067.9 | -168.0 | -189.1 |
| | Overtime | 0.0 | 1.4 | 2.2 | -0.8 | 1.4 |
| | Total | 1,089.0 | 901.3 | 1,070.2 | -168.9 | -187.7 |
| CIVIL RIGHTS | Regular | 158.5 | 133.7 | 161.2 | -27.6 | -24.8 |
| | Overtime | 0.0 | 0.8 | 0.2 | 0.7 | 0.8 |
| | Total | 158.5 | 134.5 | 161.4 | -26.9 | -24.0 |
| CIVIL SERVICE | Regular | 201.5 | 170.8 | 194.4 | -23.6 | -30.7 |
| | Overtime | 0.0 | 0.1 | 0.3 | -0.2 | 0.1 |
| | Total | 201.5 | 170.9 | 194.7 | -23.8 | -30.6 |
| COMMUNITY HEALTH | Regular | 5,666.3 | 4,415.3 | 5,317.2 | -901.9 | -1,251.0 |
| | Overtime | 0.0 | 194.2 | 203.6 | -9.4 | 194.2 |
| | Total | 5,666.3 | 4,609.5 | 5,520.8 | -911.3 | -1,056.9 |
| CONSUMER & INDUSTRY SERVICES | Regular | 3,948.9 | 3,119.8 | 3,667.6 | -547.8 | -829.1 |
| | Overtime | 0.0 | 82.4 | 44.2 | 38.3 | 82.4 |
| | Total | 3,948.9 | 3,202.2 | 3,711.7 | -509.5 | -746.7 |
| CORRECTIONS | Regular | 18,827.9 | 17,308.4 | 17,919.2 | -610.8 | -1,519.5 |
| | Overtime | 0.0 | 754.6 | 826.5 | -72.0 | 754.6 |
| | Total | 18,827.9 | 18,063.0 | 18,745.7 | -682.8 | -764.9 |

Full-Time Equated Employee Position Report

Table 1-2

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

| DEPARTMENT | | FY 2002-03 Appropriated FTE Positions (A) | FY 2002-03 Average FTE Positions (B) | FY 2001-02 Average FTE Positions (C) | FY 2001-02 and FY 2002-03 Difference (B - C) | FY 2002-03 Avg and Appropriated Difference (B - A) |
|----------------------------|----------|--|---|---|---|---|
| EDUCATION | Regular | 436.1 | 284.7 | 381.1 | -96.4 | -151.4 |
| | Overtime | 0.0 | 1.8 | 2.2 | -0.4 | 1.8 |
| | Total | 436.1 | 286.5 | 383.3 | -96.8 | -149.6 |
| ENVIRONMENTAL QUALITY | Regular | 1,590.7 | 1,340.6 | 1,540.5 | -200.0 | -250.2 |
| | Overtime | 0.0 | 1.6 | 2.2 | -0.6 | 1.6 |
| | Total | 1,590.7 | 1,342.2 | 1,542.7 | -200.5 | -248.6 |
| EXECUTIVE OFFICE | Regular | 74.2 | 48.7 | 56.9 | -8.2 | -25.5 |
| | Overtime | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 74.2 | 48.7 | 56.9 | -8.2 | -25.5 |
| FAMILY INDEPENDENCE AGENCY | Regular | 12,495.1 | 10,230.1 | 12,477.7 | -2,247.5 | -2,265.0 |
| | Overtime | 0.0 | 184.4 | 182.0 | 2.4 | 184.4 |
| | Total | 12,495.1 | 10,414.5 | 12,659.7 | -2,245.2 | -2,080.6 |
| HISTORY ARTS AND LIBRARIES | Regular | 241.5 | 234.7 | 247.8 | -13.1 | -6.8 |
| | Overtime | 0.0 | 0.3 | 0.5 | -0.3 | 0.3 |
| | Total | 241.5 | 235.0 | 248.4 | -13.4 | -6.5 |
| INFORMATION TECHNOLOGY | Regular | 1,765.4 | 1,690.9 | 0.0 | 1,690.9 | -74.5 |
| | Overtime | 0.0 | 19.3 | 0.0 | 19.3 | 19.3 |
| | Total | 1,765.4 | 1,710.2 | 0.0 | 1,710.2 | -55.2 |
| LIBRARY OF MICHIGAN | Regular | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Overtime | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| MANAGEMENT & BUDGET | Regular | 1,080.0 | 1,242.4 | 1,774.3 | -532.0 | 162.4 |
| | Overtime | 0.0 | 12.2 | 27.3 | -15.1 | 12.2 |
| | Total | 1,080.0 | 1,254.6 | 1,801.6 | -547.1 | 174.6 |
| MI BIOLOGIC PRODUCTS INST | Regular | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Overtime | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Full-Time Equated Employee Position Report

Table 1-2

2002-2003 Fiscal Year Summary

Through Pay Periods Ending Sep 28, 2002 and Sep 27, 2003

| DEPARTMENT | | FY 2002-03 Appropriated FTE Positions (A) | FY 2002-03 Average FTE Positions (B) | FY 2001-02 Average FTE Positions (C) | FY 2001-02 and FY 2002-03 Difference (B - C) | FY 2002-03 Avg and Appropriated Difference (B - A) |
|-------------------|----------------|--|---|---|---|---|
| MILITARY AFFAIRS | Regular | 1,072.0 | 899.0 | 946.0 | -47.1 | -173.0 |
| | Overtime | 0.0 | 42.7 | 35.7 | 7.0 | 42.7 |
| | Total | 1,072.0 | 941.7 | 981.7 | -40.0 | -130.4 |
| NATURAL RESOURCES | Regular | 2,075.5 | 2,016.0 | 2,193.1 | -177.1 | -59.5 |
| | Overtime | 0.0 | 44.3 | 48.3 | -4.0 | 44.3 |
| | Total | 2,075.5 | 2,060.3 | 2,241.4 | -181.1 | -15.2 |
| STATE | Regular | 1,847.8 | 1,663.7 | 1,890.6 | -227.0 | -184.1 |
| | Overtime | 0.0 | 14.1 | 14.0 | 0.1 | 14.1 |
| | Total | 1,847.8 | 1,677.8 | 1,904.6 | -226.8 | -170.0 |
| STATE POLICE | Regular | 3,445.5 | 2,769.3 | 3,139.6 | -370.4 | -676.2 |
| | Overtime | 0.0 | 134.1 | 172.0 | -37.9 | 134.1 |
| | Total | 3,445.5 | 2,903.3 | 3,311.6 | -408.3 | -542.2 |
| TRANSPORTATION | Regular | 3,069.3 | 2,760.4 | 3,124.6 | -364.2 | -308.9 |
| | Overtime | 0.0 | 124.0 | 135.4 | -11.4 | 124.0 |
| | Total | 3,069.3 | 2,884.3 | 3,259.9 | -375.6 | -185.0 |
| TREASURY | Regular | 1,852.5 | 1,472.6 | 1,755.9 | -283.3 | -379.9 |
| | Overtime | 0.0 | 5.8 | 7.6 | -1.8 | 5.8 |
| | Total | 1,852.5 | 1,478.4 | 1,763.6 | -285.1 | -374.1 |
| STATEWIDE TOTALS | Total Regular | 62,153.7 | 53,883.5 | 59,173.6 | -283.3 | -379.9 |
| | Total Overtime | 0.0 | 1,621.1 | 1,707.6 | -1.8 | 5.8 |
| | Grand Total | 62,153.7 | 55,504.6 | 60,881.3 | -285.1 | -374.1 |

Note: Regular FTE's are the number of full-time equated positions based on regular time (total regular employee hours worked divided by 80). Overtime FTE's are the number of full-time equated positions based on overtime (total overtime hours worked multiplied by 1.5, then divided by 80). Overtime FTE's are not appropriated as a separate category.

Source: Appropriated Position Figures - DMB, Office of the Budget. FTE Positions - MAIN, MIDB.

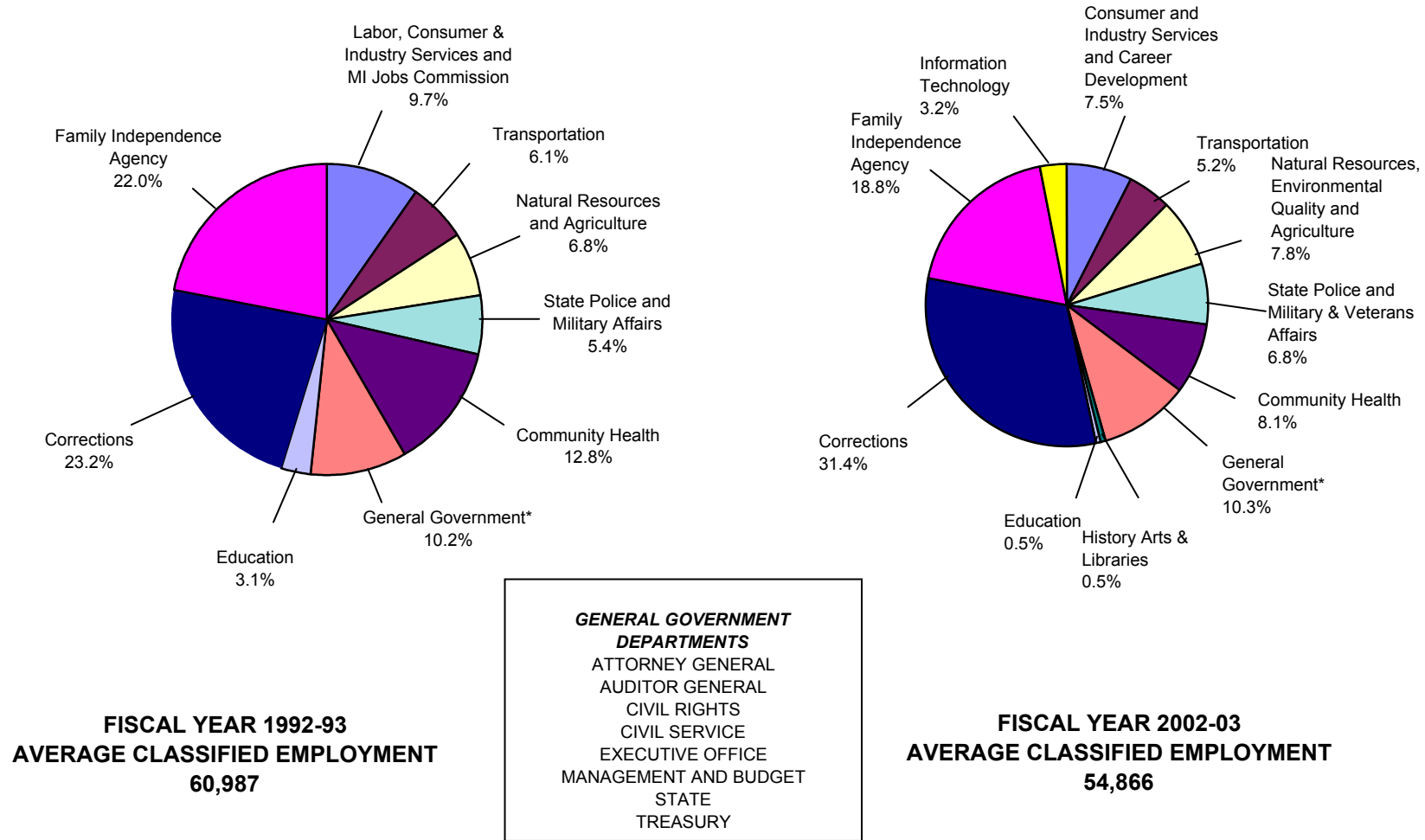
NUMBER AND PERCENT OF CLASSIFIED EMPLOYEES BY DEPARTMENT

| DEPARTMENT | 2001-02 | | 2002-03 | |
|--------------------------------|----------|---------------------------------|----------|---------------------------------|
| | NUMBER | PERCENT OF CLASSIFIED EMPLOYEES | NUMBER | PERCENT OF CLASSIFIED EMPLOYEES |
| Agriculture | 662.5 | 1.1% | 692.5 | 1.3% |
| Attorney General | 514.0 | 0.9% | 473.0 | 0.9% |
| Auditor General | 172.0 | 0.3% | 151.0 | 0.3% |
| Career Development | 1,056.0 | 1.8% | 899.0 | 1.6% |
| Civil Rights | 162.0 | 0.3% | 129.0 | 0.2% |
| Civil Service | 194.0 | 0.3% | 182.0 | 0.3% |
| Community Health | 5,069.0 | 8.7% | 4,444.5 | 8.1% |
| Consumer and Industry Services | 3,574.0 | 6.2% | 3,227.0 | 5.9% |
| Corrections | 17,450.0 | 30.0% | 17,049.0 | 31.0% |
| Education | 372.0 | 0.6% | 300.0 | 0.5% |
| Environmental Quality | 1,492.0 | 2.6% | 1,397.0 | 2.5% |
| Executive Office | 49.0 | 0.1% | 56.0 | 0.1% |
| Family Independence Agency | 11,864.5 | 20.4% | 10,247.0 | 18.6% |
| History Arts and Libraries | 317.0 | 0.5% | 288.0 | 0.5% |
| Information Technology | -- | -- | 1,725.0 | 3.1% |
| Management and Budget | 1,709.0 | 2.9% | 1,283.5 | 2.3% |
| Military & Veterans Affairs | 956.0 | 1.6% | 951.0 | 1.7% |
| Natural Resources | 2,676.5 | 4.6% | 2,590.5 | 4.7% |
| State | 2,013.5 | 3.5% | 1,850.5 | 3.4% |
| State Police | 3,062.0 | 5.3% | 2,687.5 | 4.9% |
| Transportation | 3,089.0 | 5.3% | 2,888.5 | 5.3% |
| Treasury | 1,658.5 | 2.9% | 1,472.5 | 2.7% |
| TOTAL | 58,112.5 | 100.0% | 54,984.0 | 100.0% |

Source: MAIN, MIDB Civil Service HWF03, pay period ending 9-27-03.

BREAKDOWN OF STATE CLASSIFIED EMPLOYMENT AVERAGES
Fiscal Years 1992-93 and 2002-03 Compared

Graph 1-3



Source: Averages were developed from monthly KA6020P01 (Classified Employees by Appointment Duration) reports for fiscal year 1992-93 and MAIN, MIDB Civil Service HWF09 for FY 2002-03.

Comments: Statewide, average classified employment decreased by 6,121 positions from 1992-93 to 2002-03.

**AVERAGE NUMBER OF CLASSIFIED EMPLOYEES BY DEPARTMENT
FISCAL YEARS 1993-94 THROUGH 2002-03**

| <u>DEPARTMENT</u> | <u>93-94</u> | <u>94-95</u> | <u>95-96</u> | <u>96-97</u> | <u>97-98</u> | <u>98-99</u> | <u>99-00</u> | <u>00-01</u> | <u>01-02</u> | <u>02-03</u> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Agriculture | 535 | 549 | 599 | 606 | 631 | 632 | 657 | 697 | 702 | 635 |
| Attorney General | 519 | 522 | 539 | 552 | 547 | 549 | 559 | 558 | 538 | 474 |
| Auditor General | 162 | 167 | 162 | 164 | 163 | 169 | 174 | 179 | 176 | 157 |
| Biologic Products Institute ¹ | -- | -- | 122 | 107 | 77 | -- | -- | -- | -- | -- |
| Career Development ² | -- | -- | -- | -- | -- | -- | -- | 1,088 | 1,079 | 911 |
| Civil Rights | 174 | 183 | 179 | 166 | 159 | 163 | 160 | 166 | 164 | 135 |
| Civil Service | 310 | 307 | 294 | 224 | 205 | 207 | 206 | 206 | 200 | 176 |
| Community Health | 7,784 | 7,696 | 7,644 | 6,437 | 5,758 | 5,810 | 5,914 | 5,838 | 5,370 | 4,465 |
| Consumer and Industry Services | 4,865 | 4,335 | 4,270 | 4,661 | 4,049 | 3,909 | 3,843 | 3,823 | 3,735 | 3,186 |
| Corrections | 14,592 | 15,394 | 16,100 | 16,270 | 16,714 | 17,063 | 17,652 | 18,296 | 17,821 | 17,222 |
| Education | 1,060 | 721 | 558 | 512 | 436 | 442 | 403 | 396 | 393 | 298 |
| Environmental Quality ³ | -- | -- | 1,419 | 1,472 | 1,479 | 1,545 | 1,605 | 1,617 | 1,567 | 1,370 |
| Executive Office | 62 | 59 | 60 | 61 | 65 | 63 | 65 | 67 | 58 | 51 |
| Family Independence Agency | 13,998 | 14,429 | 14,107 | 12,981 | 12,443 | 12,836 | 13,254 | 13,139 | 12,554 | 10,303 |
| History Arts and Libraries ⁴ | -- | -- | -- | -- | -- | -- | -- | -- | 295 | 287 |
| Information Technology ⁸ | | | | | | | | | | 1,730 |
| Labor ⁵ | 714 | 721 | 680 | -- | -- | -- | -- | -- | -- | -- |
| Lottery ⁶ | 212 | 210 | 193 | 181 | 179 | -- | -- | -- | -- | -- |
| Management and Budget | 1,246 | 1,337 | 1,487 | 1,561 | 1,495 | 1,719 | 1,936 | 1,931 | 1,851 | 1,306 |
| MI Jobs Commission ⁷ | 627 | 864 | 953 | 890 | 1,101 | 1,149 | 1,055 | -- | -- | -- |
| Military and Veterans Affairs | 948 | 992 | 979 | 948 | 900 | 949 | 987 | 970 | 962 | 919 |
| Natural Resources | 3,718 | 3,900 | 2,623 | 2,480 | 2,445 | 2,510 | 2,506 | 2,509 | 2,446 | 2,265 |
| State | 2,136 | 2,116 | 2,190 | 2,211 | 2,174 | 2,231 | 2,257 | 2,267 | 2,095 | 1,836 |
| State Police | 2,889 | 2,998 | 3,121 | 3,034 | 3,014 | 3,159 | 3,190 | 3,240 | 3,164 | 2,800 |
| Transportation | 3,524 | 3,551 | 3,515 | 3,312 | 2,960 | 3,196 | 3,244 | 3,253 | 3,185 | 2,826 |
| Transportation Bridge Authority ⁶ | 135 | 136 | 140 | 143 | 150 | -- | -- | -- | -- | -- |
| Treasury | <u>1,452</u> | <u>1,485</u> | <u>1,595</u> | <u>1,529</u> | <u>1,531</u> | <u>1,765</u> | <u>1,826</u> | <u>1,817</u> | <u>1,793</u> | <u>1,514</u> |
| TOTAL | 61,662 | 62,672 | 63,529 | 60,502 | 58,675 | 60,066 | 61,493 | 62,057 | 60,147 | 54,866 |

Source: Averages for fiscal years 1993-94 through 1997-98, KA6290P01. Starting fiscal year 1998-99, MAIN, MIDB Civil Service HWF09.

Footnotes: ¹ The Biologic Products Institute was sold to the private firm "BioPort" effective September 4, 1998. ² The Department of Career Development was created by Executive Order 1 of 1999. ³ The Department of Environmental Quality was created by Executive Order 18 of 1995. ⁴ The Department of History Arts and Libraries was created by Act 63 of 2001. ⁵ The Department of Labor was abolished by Executive Order 2 of 1996. ⁶ Starting in fiscal year 1998-99 Lottery totals are included in Department of Treasury, and Transportation Bridge Authority totals are included with the Department of Transportation. ⁷ Michigan Jobs Commission was created as a temporary agency under Executive Order 2 of 1993. It became a principal department by Executive Order 26 of 1994 and then with the creation of Career Development (Executive Order 1 of 1999) duties were transferred to Michigan Strategic Fund and Career Development. ⁸ Information Technology was created by Executive Order 3 of 2001.